

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,761,954	\$ 9,238,778	\$ 9,238,778	\$ 9,238,778
Other Resources				
Balance Brought Forward (Approps	860,040	1,079,508	1,096,991	958,042
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	54,326	0	0	0
Reimbursement from Other Agenci	3,876	0	0	0
Interest	5,708	5,000	5,000	5,000
Fees, Licenses & Permits	423,059	436,500	436,500	436,500
Refunds & Reimbursements	926,920	828,000	828,000	828,000
Sale Of Equipment & Salvage	700	0	0	0
Other	21,781	15,000	15,000	15,000
	<u>1,436,370</u>	<u>1,284,501</u>	<u>1,284,501</u>	<u>1,284,501</u>
Total Resources	<u>\$ 11,058,364</u>	<u>\$ 11,602,787</u>	<u>\$ 11,620,270</u>	<u>\$ 11,481,321</u>
FTE	<u>96.00</u>	<u>96.00</u>	<u>96.00</u>	<u>96.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,773,773	\$ 9,238,778	\$ 9,238,778	\$ 9,238,778
Personal Travel In State	26,366	50,000	50,000	50,000
State Vehicle Operation	36,059	38,000	38,000	38,000
Personal Travel Out of State	297	10,000	10,000	10,000
Office Supplies	23,593	40,000	40,000	40,000
Facility Maintenance Supplies	6,077	10,001	10,001	10,001
Professional & Scientific Supplies	18,683	20,000	20,000	20,000

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	36,056	40,000	40,000	40,000
Other Supplies	23,219	4,600	4,600	4,600
Food	151,337	180,000	180,000	180,000
Uniforms & Related Items	4,349	1,500	1,500	1,500
Communications	50,184	65,000	65,000	65,000
Rentals	169,696	171,566	171,566	171,566
Utilities	149,326	150,950	150,950	150,950
Professional & Scientific Services	41,157	100,000	100,000	100,000
Outside Services	46,059	44,250	44,250	44,250
Advertising & Publicity	662	7,500	7,500	7,500
Outside Repairs/Service	27,126	35,000	35,000	35,000
Reimbursement to Other Agencies	91,029	38,800	38,800	38,800
ITS Reimbursements	25,017	26,000	26,000	26,000
Equipment	65,036	95,500	95,500	95,500
Office Equipment	902	15,000	15,000	15,000
Equipment - Non-Inventory	66,653	6,000	6,000	6,000
IT Equipment	65,250	150,000	150,000	150,000
Other Expense & Obligations	80,950	106,300	106,300	106,300
Balance Carry Forward (Approps)	1,079,508	958,042	975,525	836,576
Total Disposition of Resources	<u>\$ 11,058,364</u>	<u>\$ 11,602,787</u>	<u>\$ 11,620,270</u>	<u>\$ 11,481,321</u>